

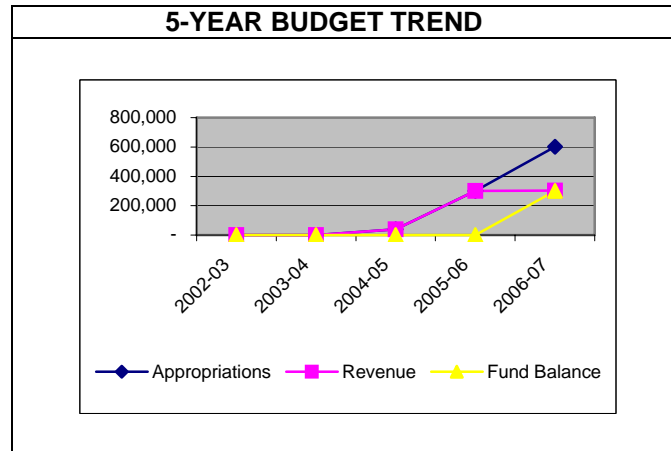
Ambulance Performance Based Fines

DESCRIPTION OF MAJOR SERVICES

This fund is set up to collect revenue (fines) associated with ambulance companies' failure to meet contractual response time standards. All appropriations in this fund are budgeted as contingencies, which will require the department to return to the Board of Supervisors before expending any of these funds. Per the terms of the contracts, these funds are earmarked for enhancements to the Emergency Medical System.

There is no staffing associated with this budget unit.

BUDGET HISTORY



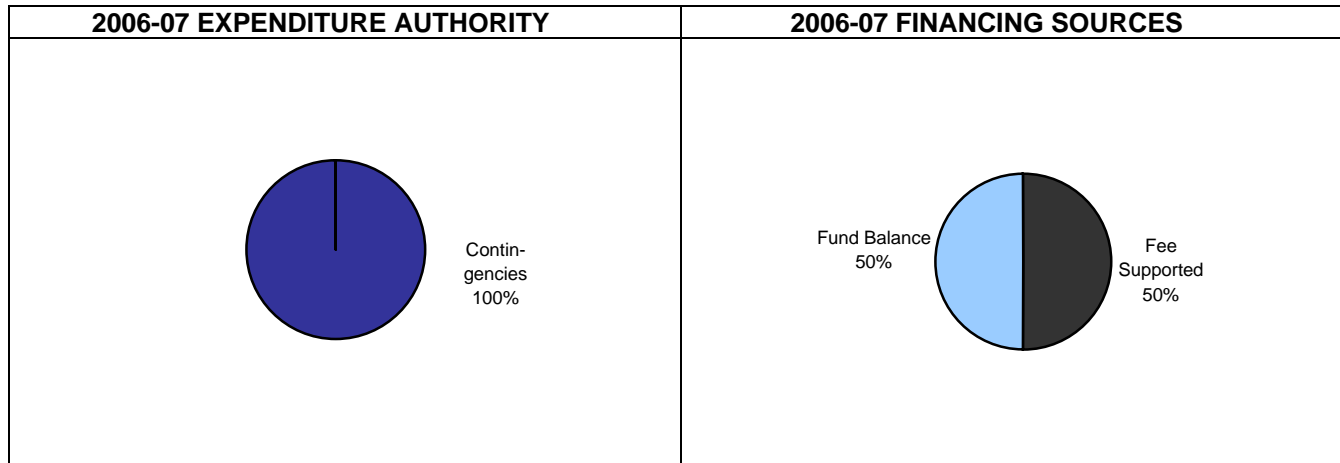
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	-	-	300,000	-
Departmental Revenue	-	-	-	300,000	300,000
Fund Balance	-	-	-	-	-

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. In 2005-06, the department budgeted all of its fund balance in contingencies and is not anticipating any expenses this year. Revenue of approximately \$300,000 is expected to be collected on an annual basis.



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Public Health
FUND: Ambulance Performance Based Fines

BUDGET UNIT: SDS PHL
FUNCTION: Health and Sanitation
ACTIVITY: Hospital Care

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<u>Appropriation</u>							
Contingencies	-	-	-	-	300,000	602,500	302,500
Total Appropriation	-	-	-	-	300,000	602,500	302,500
<u>Departmental Revenue</u>							
Fines and Forfeitures	-	-	-	298,400	300,000	300,000	-
Use Of Money and Prop	-	-	-	1,600	-	2,500	2,500
Total Revenue	-	-	-	300,000	300,000	302,500	2,500
Fund Balance					-	300,000	300,000

The department is currently preparing a proposal on how to utilize these funds and plans to bring this proposal to the Board in 2006-07.

